

DPS- Public Safety Planning 3750 I-55 North Frontage Road

Stephen B. Simpson, Commissioner

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,961,866	2,126,055	2,104,892		
a. Additional Compensation			131,111		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,961,866</b>	<b>2,126,055</b>	<b>2,236,003</b>	<b>109,948</b>	<b>5.17%</b>
2. Travel					
a. Travel & Subsistence (In-State)	42,369	42,288	42,369	81	0.19%
b. Travel & Subsistence (Out-of-State)	76,468	76,368	76,468	100	0.13%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>118,837</b>	<b>118,656</b>	<b>118,837</b>	<b>181</b>	<b>0.15%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,435	6,896	7,435	539	7.81%
b. Communications, Transportation & Utilities	31,291	29,022	31,291	2,269	7.81%
c. Public Information	1,051,882	1,004,457	1,090,221	85,764	8.53%
d. Rents	189,750	175,996	189,750	13,754	7.81%
e. Repairs & Service	10,803	10,020	10,803	783	7.81%
f. Fees, Professional & Other Services	493,953	429,338	455,614	26,276	6.12%
g. Other Contractual Services	13,861	12,857	13,861	1,004	7.80%
h. Data Processing	43,155	40,027	43,155	3,128	7.81%
i. Other	68,168	63,227	68,168	4,941	7.81%
<b>Total Contractual Services</b>	<b>1,910,298</b>	<b>1,771,840</b>	<b>1,910,298</b>	<b>138,458</b>	<b>7.81%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	75,684	65,392	75,684	10,292	15.73%
c. Equipment, Repair Parts, Supplies & Accessories	30,560	26,404	30,560	4,156	15.74%
d. Professional & Scientific Supplies & Materials	246	213	246	33	15.49%
e. Other Supplies & Materials	75,499	65,231	75,499	10,268	15.74%
<b>Total Commodities</b>	<b>181,989</b>	<b>157,240</b>	<b>181,989</b>	<b>24,749</b>	<b>15.73%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,006	3,574		( 3,574)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	25,360	18,104		( 18,104)	( 100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	1,331	950		( 950)	( 100.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>31,697</b>	<b>22,628</b>		<b>( 22,628)</b>	<b>( 100.00%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>30,362,339</b>	<b>28,766,347</b>	<b>30,362,339</b>	<b>1,595,992</b>	<b>5.54%</b>
<b>TOTAL EXPENDITURES</b>	<b>34,567,026</b>	<b>32,962,766</b>	<b>34,809,466</b>	<b>1,846,700</b>	<b>5.60%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	25,825,151	17,752,458	12,962,287	( 4,790,171)	( 26.98%)
General Fund Appropriation (Enter General Fund Lapse Below)	493,621	363,536	493,621	130,085	35.78%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	26,000,712	27,809,059	25,550,730	( 2,258,329)	( 8.12%)
Less: Estimated Cash Available Next Fiscal Period	( 17,752,458)	( 12,962,287)	( 4,197,172)	( 8,765,115)	( 67.62%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>34,567,026</b>	<b>32,962,766</b>	<b>34,809,466</b>	<b>1,846,700</b>	<b>5.60%</b>
GENERAL FUND LAPSE	36,997				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	9	9	11	2	22.22%
b.) Full T-L	35	30	28	( 2)	( 6.66%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Stephen B. Simpson  
Official of Board or Commission

Budget Officer: Veneshia Cody / vcody@mdps.state.ms.us

Phone Number: 601-987-4884

Submitted by: Stephen B. Simpson  
Name

Title: Commissioner

Date: August 2, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS- Public Safety Planning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	375,040	19.11%		253,421	11.91%		375,547	16.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,586,826	80.88%		1,872,634	88.08%		1,860,456	83.20%	
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,961,866</b>		<b>5.67%</b>	<b>2,126,055</b>		<b>6.44%</b>	<b>2,236,003</b>		<b>6.42%</b>
1. General State Support Special (Specify)	16,897	14.21%		16,871	14.21%		16,897	14.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	101,940	85.78%		101,785	85.78%		101,940	85.78%	
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>118,837</b>		<b>0.34%</b>	<b>118,656</b>		<b>0.35%</b>	<b>118,837</b>		<b>0.34%</b>
1. General State Support Special (Specify)	85,837	4.49%		79,619	4.49%		85,837	4.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,824,461	95.50%		1,692,221	95.50%		1,824,461	95.50%	
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>1,910,298</b>		<b>5.52%</b>	<b>1,771,840</b>		<b>5.37%</b>	<b>1,910,298</b>		<b>5.48%</b>
1. General State Support Special (Specify)	15,340	8.42%		13,263	8.43%		15,340	8.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	166,649	91.57%		143,977	91.56%		166,649	91.57%	
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>181,989</b>		<b>0.52%</b>	<b>157,240</b>		<b>0.47%</b>	<b>181,989</b>		<b>0.52%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS- Public Safety Planning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	507	1.59%		362	1.59%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	31,190	98.40%		22,266	98.40%				
9.									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>31,697</b>		<b>0.09%</b>	<b>22,628</b>		<b>0.06%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS- Public Safety Planning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	30,362,339	100.00%		28,766,347	100.00%		30,362,339	100.00%	
9.									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>30,362,339</b>		<b>87.83%</b>	<b>28,766,347</b>		<b>87.26%</b>	<b>30,362,339</b>		<b>87.22%</b>
1. General _____ State Support Special (Specify) _____	493,621	1.42%		363,536	1.10%		493,621	1.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	34,073,405	98.57%		32,599,230	98.89%		34,315,845	98.58%	
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>34,567,026</b>		<b>100.00%</b>	<b>32,962,766</b>		<b>100.00%</b>	<b>34,809,466</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DPS- Public Safety Planning

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered			25,825,151	17,752,458	12,962,287
Highway Safety and Justice Programs	US Dept of Justice, Transportation, Education			21,683,524	22,000,000	22,000,000
Local Law Enforcement Block Grant	US Dept of Justice			559		
OJP Byrne (310G)	US Dept of Justice			3,150,326	2,950,730	2,950,730
Juvenile Accountability (310J)	US Dept of Justice			602,987	600,000	600,000
AARA Byrne/JAG (310R)	US Dept of Justice			262,708	131,354	
AARA /VOCA (310V)	US Dept of Justice			7,990	666,010	
AARA/VAWA (310W)	US Dept of Justice			63,861	1,460,965	
Katrina Hurricane Relief (374K)	US Dept of Justice			141,183		
2007 Hurricane Relief (310H)	US Dept of Justice			87,574		
<b>Section A TOTAL</b>				<b>51,825,863</b>	<b>45,561,517</b>	<b>38,513,017</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>51,825,863</b>	<b>45,561,517</b>	<b>38,513,017</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

DPS- Public Safety Planning

Name of Agency

**FEDERAL FUNDS**

The Division of Public Safety Planning administers federal formula incentive grants for (1) highway safety from the National Highway Traffic Safety Administration, U.S. Department of Transportation, (2) drug control and criminal justice system improvements, hurricane relief, juvenile justice and delinquency prevention, services to victims of crimes, the prevention of violence against women and inmate substance abuse treatment from the Office of Justice Programs, U.S. Department of Justice, and (3) substance education and prevention for higher youths from the U.S. Department of Education.

**CONTINUATION AND EXPANDED REQUEST**

DPS- Public Safety Planning  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	375,040		1,586,826		1,961,866
Travel	16,897		101,940		118,837
Contractual Services	85,837		1,824,461		1,910,298
Commodities	15,340		166,649		181,989
Other Than Equipment					
Equipment	507		31,190		31,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,362,339		30,362,339
<b>Total</b>	<b>493,621</b>		<b>34,073,405</b>		<b>34,567,026</b>
No. of Positions (FTE)			44.00		44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	253,421		1,872,634		2,126,055
Travel	16,871		101,785		118,656
Contractual Services	79,619		1,692,221		1,771,840
Commodities	13,263		143,977		157,240
Other Than Equipment					
Equipment	362		22,266		22,628
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			28,766,347		28,766,347
<b>Total</b>	<b>363,536</b>		<b>32,599,230</b>		<b>32,962,766</b>
No. of Positions (FTE)			39.00		39.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	122,126		( 12,178)		109,948
Travel	26		155		181
Contractual Services	6,218		132,240		138,458
Commodities	2,077		22,672		24,749
Other Than Equipment					
Equipment	( 362)		( 22,266)		( 22,628)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,595,992		1,595,992
<b>Total</b>	<b>130,085</b>		<b>1,716,615</b>		<b>1,846,700</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Public Safety Planning  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	375,547		1,860,456		2,236,003
Travel	16,897		101,940		118,837
Contractual Services	85,837		1,824,461		1,910,298
Commodities	15,340		166,649		181,989
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,362,339		30,362,339
<b>Total</b>	<b>493,621</b>		<b>34,315,845</b>		<b>34,809,466</b>
No. of Positions (FTE)			39.00		39.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

DPS- Public Safety Planning \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PUBLIC SAFETY PLANNING	493,621		34,315,845		34,809,466
SUMMARY OF ALL PROGRAMS	493,621		34,315,845		34,809,466

CONTINUATION AND EXPANDED REQUEST

DPS- Public Safety Planning

Program No. 1 of 1 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	375,040		1,586,826		1,961,866
Travel	16,897		101,940		118,837
Contractual Services	85,837		1,824,461		1,910,298
Commodities	15,340		166,649		181,989
Other Than Equipment					
Equipment	507		31,190		31,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,362,339		30,362,339
<b>Total</b>	<b>493,621</b>		<b>34,073,405</b>		<b>34,567,026</b>
No. of Positions (FTE)			44.00		44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	253,421		1,872,634		2,126,055
Travel	16,871		101,785		118,656
Contractual Services	79,619		1,692,221		1,771,840
Commodities	13,263		143,977		157,240
Other Than Equipment					
Equipment	362		22,266		22,628
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			28,766,347		28,766,347
<b>Total</b>	<b>363,536</b>		<b>32,599,230</b>		<b>32,962,766</b>
No. of Positions (FTE)			39.00		39.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	122,126		( 12,178)		109,948
Travel	26		155		181
Contractual Services	6,218		132,240		138,458
Commodities	2,077		22,672		24,749
Other Than Equipment					
Equipment	( 362)		( 22,266)		( 22,628)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,595,992		1,595,992
<b>Total</b>	<b>130,085</b>		<b>1,716,615</b>		<b>1,846,700</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS- Public Safety Planning  
AGENCY

Program No. 1 of 1 Programs

**PUBLIC SAFETY PLANNING**

**PROGRAM**

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	375,547	1,860,456		2,236,003
Travel	16,897	101,940		118,837
Contractual Services	85,837	1,824,461		1,910,298
Commodities	15,340	166,649		181,989
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		30,362,339		30,362,339
<b>Total</b>	<b>493,621</b>	<b>34,315,845</b>		<b>34,809,466</b>
No. of Positions (FTE)		39.00		39.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

DPS- Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Public Safety Planning	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,126,055</b>			<b>109,948</b>	<b>109,948</b>	<b>2,236,003</b>		
GENERAL	253,421			122,126	122,126	375,547		
ST.SUP.SPECIAL								
FEDERAL	1,872,634			( 12,178)	( 12,178)	1,860,456		
OTHER								
<b>TRAVEL</b>	<b>118,656</b>			<b>181</b>	<b>181</b>	<b>118,837</b>		
GENERAL	16,871			26	26	16,897		
ST.SUP.SPECIAL								
FEDERAL	101,785			155	155	101,940		
OTHER								
<b>CONTRACTUAL</b>	<b>1,771,840</b>			<b>138,458</b>	<b>138,458</b>	<b>1,910,298</b>		
GENERAL	79,619			6,218	6,218	85,837		
ST.SUP.SPECIAL								
FEDERAL	1,692,221			132,240	132,240	1,824,461		
OTHER								
<b>COMMODITIES</b>	<b>157,240</b>			<b>24,749</b>	<b>24,749</b>	<b>181,989</b>		
GENERAL	13,263			2,077	2,077	15,340		
ST.SUP.SPECIAL								
FEDERAL	143,977			22,672	22,672	166,649		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>22,628</b>			<b>( 22,628)</b>	<b>( 22,628)</b>			
GENERAL	362			( 362)	( 362)			
ST.SUP.SPECIAL								
FEDERAL	22,266			( 22,266)	( 22,266)			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>28,766,347</b>			<b>1,595,992</b>	<b>1,595,992</b>	<b>30,362,339</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	28,766,347			1,595,992	1,595,992	30,362,339		
OTHER								
<b>TOTAL</b>	<b>32,962,766</b>			<b>1,846,700</b>	<b>1,846,700</b>	<b>34,809,466</b>		

**FUNDING:**

GENERAL FUNDS	363,536			130,085	130,085	493,621		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	32,599,230			1,716,615	1,716,615	34,315,845		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>32,962,766</b>			<b>1,846,700</b>	<b>1,846,700</b>	<b>34,809,466</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	39.00					39.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>39.00</b>					<b>39.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DPS- Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Public Safety Planning (PSP) is responsible for increasing public safety through the development, implementation and evaluation of programs in areas of highway safety, criminal justice system improvements, drugs and alcohol abuse education, prevention and intervention and services to victims of crime. PSP administers federal formula and incentive grants for: (1) highway safety from the National Highway Traffic Safety Administration, U.S. Department of Transportation; (2) Drug control and criminal justice system improvements, juvenile justice and delinquency prevention, services to victims of crime and the prevention of violence against women from the Office of Justice Programs, U.S. Department of Justice; and (3) drug abuse education and prevention from the U.S. Department of Education, and appropriated ear marks. The department's mission is accomplished through planning and developing state plans, the provision of funding to units of state and local government and public and private non-profit agencies from approved plans, evaluation of programs, technical assistance and special initiatives.

**II. Program Objective:**

The primary objective of Public Safety Planning (PSP) is to plan and implement programs to increase and promote public safety. The Office of Justice Programs plans and implements programs to increase the capability of state and local law enforcement, prosecution courts and correctional agencies to function more effectively to curtail illegal drugs and violent crime, improve the juvenile justice system, provide services to victims of crime and prevent violence against women. The Office of Highway Safety plans and implements programs to reduce traffic accidents which result in death, injury or economic loss and that provide a mechanism by which drug and alcohol abuse prevention, early intervention, rehabilitation referral and education can be addressed within the state. Objectives of PSP are accomplished by making applications for federal funds, providing technical assistance and training, and awarding subgrants to units of state and local government and public and private non-profit agencies to carry out the purposes of the applications.

Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated 7 FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) Public Safety Planning:**

The increase/decrease in this unit is necessary to continue to support grant management operations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Public Safety Planning:**

The increase in salaries, travel, contractual and commodities are necessary to continue to support grant management operations. Although Federal Revenue for 2012 will decline, Federal Cash on hand will supplement expenditures to subgrant recipients.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DPS- Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Federal Application Submitted (OJP only)	16.00	12.00	12.00
2 Narcotics Unit Funded	14.00	15.00	17.00
3 Juvenile Jail Alternatives Developed	0.00	5.00	5.00
4 Drug Free Programs Developed	150.00	150.00	150.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Federal Applications Funded (OJP only)	16.00	12.00	12.00
2 Number of Citizens Served	1,000,000.00	1,500,000.00	1,500,000.00
3 Juvenile Jail Alternatives Implemented	0.00	5.00	5.00
4 Drug Free Programs Implemented	150.00	150.00	150.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of State and Local Projects Supported	647.00	853.00	853.00
2 Number of Statewide Narcotics Arrests	3,924.00	4,000.00	4,000.00
3 Juvenile Jail Alternatives Supported	0.00	5.00	5.00
4 State/Local Projects Supported and Persons Served	100,000.00	100,000.00	150,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

DPS- Public Safety Planning

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) PUBLIC SAFETY PLANNING				
GENERAL	363,536	( 10,906)	352,630	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	32,599,230		32,599,230	
OTHER SPECIAL				
<b>TOTAL</b>	<b>32,962,766</b>	<b>( 10,906)</b>	<b>32,951,860</b>	
<b>Narrative Explanation:</b> If Public Safety Planning was to experience a decrease in state funding, this agency would not be able to meet federal requirements and could not operate. We struggle annually with meeting federal matching requirements.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	363,536	( 10,906)	352,630	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	32,599,230		32,599,230	
OTHER SPECIAL				
<b>TOTAL</b>	<b>32,962,766</b>	<b>( 10,906)</b>	<b>32,951,860</b>	

## Juvenile Justice State Advisory Committee Members MEMBERS

DPS- Public Safety Planning

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed for travel expenses for attending meetings and training programs

B. Estimated number of meetings FY2011

Four Quarterly Meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Rutledge, Stewart - Chair	Oxford, MS	Barbour	10/2008	4 Years
2.	Broome, Tom	Pearl, MS	Barbour	10/2005	4 Years
3.	Church, Jr., Robert D.	Jackson, MS	Barbour	10/2005	4 Years
4.	Coleman, Frank M.	Meridian, MS	Barbour	10/2005	4 Years
5.	Cresswell, James	Jackson, MS	Barbour	10/2005	4 Years
6.	Daniels, La;Porschia	Jackson, MS	Barbour	9/2008	4 Years
7.	Davis, Gary	Ridgeland, MS	Barbour	10/2005	4 Years
8.	Dedeaux, Jacqueline	Gulfport, MS	Barbour	10/2005	4 Years
9.	Edwards, Jennifer	Florence, MS	Barbour	9/2008	4 Years
10.	Johnson, Laura	Long Beach, MS	Barbour	10/2005	4 Years
11.	Martin, Alfred	Jackson, MS	Barbour	10/1992	4 Years
12.	Nored, Lisa	Hattiesburg, MS	Barbour	10/2005	4 Years
13.	Pierce, Randy	Leakesville, MS	Barbour	10/2005	4 Years
14.	Pittman, Kathy	Jackson, MS	Barbour	10/2005	4 Years
15.	Pruett, M.D. John W.	Madison, MS	Barbour	10/2005	4 Years
16.	Poberts, James	Ponotoc, MS	Barbour	10/2005	4 Years
17.	Rogers, Sarah	Amory, MS	Barbour	9/2008	4 Years
18.	Smith, Ginger	Byram, MS	Barbour	8/1996	4 Years
19.	Thomas, Jerrica	Utica, MS	Barbour	4/2007	4 Years
20.	THompson, Audrey	Port Gibson, MS	Barbour	4/2007	4 Years
21.	Wittington, Linda	Greenwood, MS	Barbour	10/2005	4 Years
22.	Williams, Eric	Horn Lake, MS	Barbour	12/1998	4 Years
23.	Newell, Jason	Hattiesburg, MS	Barbour	10/2009	4 Years
24.	Beasley, Tia	Mississippi College	Barbour	04/2010	4 Years
25.	Redd, Billy	Boys and Girls Club	Barbour	04/2010	4 Years

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code of 1972 Annotated, Section 45-1-33

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DPS- Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	2,695	2,500	2,695
61030 Travel Related Registration	4,740	4,396	4,740
<b>TOTAL (A)</b>	<b>7,435</b>	<b>6,896</b>	<b>7,435</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	5,600	5,194	5,600
611XX Transportation of Goods (61180-61190)	4,168	3,866	4,168
61210 Electricity	18,957	17,583	18,957
61220 Gas	2,095	1,943	2,095
61230 Water & Sewage	471	436	471
<b>TOTAL (B)</b>	<b>31,291</b>	<b>29,022</b>	<b>31,291</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,051,882	1,004,457	1,090,221
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,051,882</b>	<b>1,004,457</b>	<b>1,090,221</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	161,199	149,515	161,199
61430 Land			
61440 Office Equipment	7,479	6,937	7,479
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	20,400	18,921	20,400
61490 Other Rentals	672	623	672
<b>TOTAL (D)</b>	<b>189,750</b>	<b>175,996</b>	<b>189,750</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	9,075	8,417	9,075
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,438	1,334	1,438
61550 Office Equipment & Furniture	112	104	112
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	98	91	98
61510 Repairing and Servicing Highways and Bridges	80	74	80
<b>TOTAL (E)</b>	<b>10,803</b>	<b>10,020</b>	<b>10,803</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	27,235	25,261	27,033
61616 MMRS Fees			
61620 Department of Audit	301	280	280
6162X Accounting (61621-61624)	20,647	19,150	21,751
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	6,160	5,714	6,160
6165X Personnel Services Contracts (61651-61653)	190,451	147,832	152,112
61658 Personnel Services Contracts - SPAHRS	163,413	151,569	163,413
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS- Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	12,160	11,279	11,279
61690 Other Fees & Services	73,586	68,253	73,586
<b>TOTAL (F)</b>	<b>493,953</b>	<b>429,338</b>	<b>455,614</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,813	6,319	6,813
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment	406	377	406
61720 Membership Dues	5,000	4,638	5,000
61721 Subscriptions			
61740 Salvage, Demolition and Removal Service	1,642	1,523	1,642
<b>TOTAL (G)</b>	<b>13,861</b>	<b>12,857</b>	<b>13,861</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)	1,085	1,006	1,085
61917 Service Charges to State Data Center	8,619	7,994	8,619
61918 Data Entry			
61921 Software Acquisition and Installation	2,672	2,478	2,672
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	18,027	16,721	18,027
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,873	1,738	1,873
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	4,335	4,021	4,335
61961 Maintenance/Repair of IS Equipment	1,857	1,722	1,857
61962 Maintenance/Repair of Telephone Systems (ITS)	2,195	2,036	2,195
61980 IS Software Maintenance - Outside Vendor	2,492	2,311	2,492
<b>TOTAL (H)</b>	<b>43,155</b>	<b>40,027</b>	<b>43,155</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	20,467	18,984	20,467
61999 Contractual Services - No PO Required	47,701	44,243	47,701
<b>TOTAL (I)</b>	<b>68,168</b>	<b>63,227</b>	<b>68,168</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,910,298</b>	<b>1,771,840</b>	<b>1,910,298</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	85,837	79,619	85,837
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,824,461	1,692,221	1,824,461
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,910,298</b>	<b>1,771,840</b>	<b>1,910,298</b>

**SCHEDULE C  
COMMODITIES**

DPS- Public Safety Planning  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	5,188	4,482	5,188
62120 Duplication & Reproduction Supplies	13,354	11,538	13,354
62130 Office Supplies & Materials	21,754	18,796	21,754
62140 Paper Supplies	3,191	2,757	3,191
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	32,197	27,819	32,197
<b>Total (B)</b>	<b>75,684</b>	<b>65,392</b>	<b>75,684</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	30,560	26,404	30,560
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>30,560</b>	<b>26,404</b>	<b>30,560</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	136	117	136
62310 Laboratory and Testing Supplies	5	5	5
62350 Classroom Instructional Materials, Including Textbooks	105	91	105
<b>Total (D)</b>	<b>246</b>	<b>213</b>	<b>246</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	210	181	210
62450 Janitor Supplies & Cleaning	1,590	1,373	1,590
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	337	291	337
62560 Eating Utensils			
62590 Other Supplies & Materials	53,913	46,581	53,913
62595 Other Equipment (less than \$1,000)	616	532	616
62998 Prior year expense	9,296	8,032	9,296
62475 Food for Business Meetings	4,115	3,556	4,115
62555 Information Systems Equipment Repair Parts	3,316	2,865	3,316
62585 Cameras (Under \$250)	874	755	874
62999 Commodities - No P.O. Required (BFC approval required)	1,232	1,065	1,232
<b>Total (E)</b>	<b>75,499</b>	<b>65,231</b>	<b>75,499</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

DPS- Public Safety Planning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>181,989</b>	<b>157,240</b>	<b>181,989</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	15,340	13,263	15,340
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	166,649	143,977	166,649
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>181,989</b>	<b>157,240</b>	<b>181,989</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

DPS- Public Safety Planning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DPS- Public Safety Planning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		5,006		3,574			
<b>TOTAL (C)</b>		<b>5,006</b>		<b>3,574</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		25,360		18,104			
<b>TOTAL (D)</b>		<b>25,360</b>		<b>18,104</b>			
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		1,331		950			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>1,331</b>		<b>950</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>31,697</b>		<b>22,628</b>			
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		507		362			
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		31,190		22,266			
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>31,697</b>		<b>22,628</b>			

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

DPS- Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	22						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>22</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DPS- Public Safety Planning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DPS- Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	7,196,042	6,817,783	7,196,042
64590 Other Aid to Municipalities	5,978,895	5,664,615	5,978,895
<b>TOTAL (A)</b>	<b>13,174,937</b>	<b>12,482,398</b>	<b>13,174,937</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64190 All Other Apportionments	92,693	87,821	92,693
64691 Grants to Institutions of Higher Learning	2,533,757	2,400,570	2,533,757
<b>TOTAL (B)</b>	<b>2,626,450</b>	<b>2,488,391</b>	<b>2,626,450</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Government Institutions	6,159,298	5,835,536	6,159,298
<b>TOTAL (C)</b>	<b>6,159,298</b>	<b>5,835,536</b>	<b>6,159,298</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
65090 Misc Indebtedness and Interest Claims	75	71	75
<b>TOTAL (D)</b>	<b>75</b>	<b>71</b>	<b>75</b>
<b>E. OTHER (66000-89999)</b>			
89100 Transfer of Federal Grant Funds to Subgrantee	7,871,710	7,457,935	7,871,710
89105 ARRA	201,294	190,713	201,294
89150 Transfer to Other Funds	328,575	311,303	328,575
<b>TOTAL (E)</b>	<b>8,401,579</b>	<b>7,959,951</b>	<b>8,401,579</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>30,362,339</b>	<b>28,766,347</b>	<b>30,362,339</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	30,362,339	28,766,347	30,362,339
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>30,362,339</b>	<b>28,766,347</b>	<b>30,362,339</b>

**NARRATIVE  
2012 BUDGET REQUEST**

DPS- Public Safety Planning

Name of Agency

The Division of Public Safety Planning receives federal funds for the Office of Justice Programs and the Office of Highway Safety Program from the U.S. Department of Transportation, U.S. Department of Justice and the U.S. Department of Education, to support programs to increase and promote public safety. These programs include providing technical and financial assistance to units of state, local government, public and private nonprofit agencies in areas, such as the following: crime prevention, drug investigation, assistance to victims of crime, violence against women, inmate substance treatment, juvenile delinquency prevention and intervention, traffic safety and substance abuse education, intervention and programs to increase and promote public safety.

The Office of Justice Programs is the criminal justice planning office within the Division of Public Safety Planning. Its primary function is the administration of federal grant programs funded through the United States Department of Justice. The Office of Justice Programs also administers various state-appropriated grant programs, conducts criminal justice planning, grant workshops and provides technical assistance to local communities and law enforcement agencies.

The Office of Highway Safety promotes and facilitates highway safety activities involving agencies from across the state. Each project is intended to make Mississippi roads safer for all to enjoy. Our goal is to ensure that all aspects of highway safety are addressed, including the following: safety belts, driving under the influence of alcohol and/or drugs, pedestrian safety, bicycle safety, child passenger safety, speed control, motorcycle safety, traffic recordkeeping, and traffic engineering. Additionally, the Office of Highway Safety works closely with agencies, local entities, and volunteers to organize and implement effective community awareness programs.

Failure to fund the needs of the agency would create an adversative condition on all of the programs of this agency as they are necessary to support grant management functions. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. All employees at the Division of Public Safety Planning are necessary to ensure that federal aid is passed to all local, state, and nonprofit entities. The General Funds requested are necessary to ensure the operation of the Office of Public Safety Planning and to meet the necessary federal matching requirements. Any loss of funding will impact the Division of Public Safety Planning operations and will create an adverse impact among local, state and non-profit entities.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

DPS- Public Safety Planning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hancock Rober Matthew	Arlington, TX	NHTSA Conferece	1,062	3102
Gee Ashley K	Arlington, TX	Region 6/Partners Meeting	520	3102
Beasley James Lamar	Arlington, TX	Region 6 Traffic Forum	568	3102
Bass Tyra Michelle	Arlington, TX	LEL Conference/Partners MTG.	954	3102
Whittington, Linda J	Austin, TX	Office of Juvenile/Deliq. Conference	906	3102
Rutledge, Stewart W	Austin, TX	FACJJ Conference	326	3102
Jorgenson Angelisa	Austin, TX	OJJD	1,462	3102
Martin Alfred L	Austin, TX	Office of Juvenile/Deliq. Conference	1,397	3102
Dedeaux Jacqueline H	Austin, TX	Office of Juvenile/Deliq. Conference	1,289	3102
Sims Ray II	Austin, TX	Office of Juvenile/Deliq. Conference	1,626	3102
Jennings Twyla Michelle	Baton Rouge, LA	Program MGMT Course	477	3102
Jennings Twyla Michelle	Baton Rouge, LA	NHTSA communication Course	380	3102
Gee Ashley K	Baton Rouge, LA	Federal Program Course	556	3102
Martin Alfred L	Charleston, SC	CJJ Southern Juvenile CONF	1,865	3102
Earnhart George R	Dallas, TX	Region 6 LEL Meeting	647	3102
Turner Dale E	Dallas, TX	Region 6 LEL Meeting	647	3102
Word Marion Joyce	Dallas, TX	2009 Jag Performance Training	904	310G
Thomas Shirley Ann	Dallas, TX	2009 Jag Performance Training	653	310G
Wilkinson Timothy J	Dallas, TX	2009 Jag Performance Training	670	310G
Anthony Eddie James	Dallas, TX	2009 Jag Performance Training	769	310R
Stubbs Virginia Kaye	Dallas, TX	2009 Jag Training	563	310R
Ledger Jacqueline D	Dallas, TX	National Leadership Conference	1,470	3102
Layton Robin Elizabeth	Dallas, TX	National Leadership Conference	283	3102
Galyor, Dotothy Rena	Houston, TX	Training		3102
Layton Robin Elizabeth	Las Vega, NV	SADD State MTG/SASS National	939	3102
Jennings Twyla Michelle	Nashville, TN	Monitoring/Instructor Facilitator Course	1,029	3102
Beasley James Lamar	Nashville, TN	NHTSA Training	1,114	3102
Horne Rosemary W	New Orleans, LA	Victim Witness COnference	648	3102
Willis Agnes Willis	New Orleans, LA	Gulf Coast Victim Witness Conf	547	3102
Earnhart George R	Omaha, NEBRASKA	43rd Annual IACP/SPPPOS CONF	970	3102
Lakeland Tours LLC	Orlando, FL	SADD CONF	364	3102
Beasley James Lamar	Philadelphia, PA	2010 Lifesavers CONF	1,573	3102
Turner Dale E	Philadelphia, PA	2010 Lifesavers CONF	1,603	3102
Loflin Sarah Beth	Philadelphia, PA	2010 Lifesavers CONF	1,437	3102
Jennings Twyla Michelle	Philadelphia, PA	2010 Lifesavers CONF	1,551	3102
Bass Tyra Michelle	Philadelphia, PA	2010 Lifesavers CONF	1,419	3102
Ellis Anna K	Philadelphia, PA	2010 Lifesavers CONF	1,545	3102
Gee Ashley K	Philadelphia, PA	2010 Lifesavers CONF	361	3102
Earnhart George R	Philadelphia, PA	2010 Lifesavers CONF	1,645	3102
Hancock Robert Matthew	Philadelphia, PA	2010 Lifesavers CONF	1,821	3102
Layton Robin Elizabeth	Philadelphia, PA	2010 Lifesavers CONF	1,316	3102
Anthony Eddie James	Phoenix AZ	2010 Recovery Act Training	1,696	310G
Cody Vernishia Danshonette	Phoenix AZ	2010 Recovery Act Training	875	310V
Thomas Shirley Ann	Phoenix AZ	2010 Recovery Act Training	1,128	310G
Horne Rosemary W	Phoenix, AZ	2010 Recovery Act Training	1,012	310V/2103
Beasley James Lamar	Phoenix, AZ	2009 Traffic Records Forum	1,591	3102

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

DPS- Public Safety Planning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ammerman Paul Bradford	Phoenix, AZ	2010 Recovery Act Training	919	310R
Funchess Shelia Bennett	Phoenix, AZ	2010 Recovery Act Training	933	310W
Nguyen Sharon Denise	Phoenix, AZ	2010 Recovery Act Training	920	310W
Holmes Emberly K	Phoenix, AZ	2010 Recovery Act Training	938	3102
Proctor Kimberly B	San Antonio, TX	Region 6 Biannual Meeting	800	3102
Holmes Emberly K	San Antonio, TX	2009 Regional Financial Seminar	822	3102
Proctor Kimberly B	Savannah, GA	GHSA Annual Meeting	1,429	3102
Moffett Sandra A Quinn	Savannah, GA	GHSA Annual Meeting	1,266	3102
Horne Rosemary W	Scottsdale, AZ	Nova Conference	2,343	3102
Evans Jon Timothy SR.	Statewide	Monitoring	425	310H
Sims Ray II	Washington DC	Federal Mandatory COpliance Training	1,763	3102
Martin Alfred L	Washington DC	Juvenile Justice Conference	3,132	3102
Sims Ray II	Washington DC	Juvenile Justice Conference	2,318	3102
Dedeaux Jaqueline H	Washington DC	Juvenile Justice Conference	2,093	3102
Knight Pamela D	Washington DC	Regional Financial Managment Seminar	1,589	3102
Evans Jon Timothy SR	Washington DC	NIJ Conference	1,381	3102
Horne Rosemary W	Washington DC	2009 Voca National Training	1,732	3102
Willis Agnes Willis	Washington DC	2009 Voca National Training	1,732	3102
Williams Eric D'Angelo	Washington DC	Juvenile Justice Conference	2,305	3102
Stubbs Virginia Kaye	Washington DC	ODJ Regional Financial Seminar	1,450	374K
<b>Total Out of State Travel Cost</b>			<b>\$76,468</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

DPS- Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		120	902	902	2103
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		7,976	1,805	2,100	3102
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,086	1,804	2,100	310G
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		666	1,804	2,100	310H
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,053	1,804	2,100	310J
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		6	1,805	2,100	310R
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		681	1,804	2,100	374K
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,203	902	901	2103
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		10,804	1,805	1,805	3102
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,137	1,804	1,804	310G
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		489	1,805	1,805	310H
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		551	1,804	1,804	310J
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		390	1,804	1,804	310R
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		96	902	902	310V
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		27	903	902	310W
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		950	1,804	1,804	374K
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>27,235</b>	<b>25,261</b>	<b>27,033</b>	
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		13	35	35	2103
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		211	35	35	3102
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		30	35	35	310G
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		30	35	35	310H
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		4	35	35	310J

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS- Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		13	35	35	310R
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>			35	35	310W
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>			35	35	310V
<b>TOTAL 61620 Department of Audit</b>		<u><u>301</u></u>	<u><u>280</u></u>	<u><u>280</u></u>	
6162X Accounting (61621-61624)					
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		8,923	1,915	2,100	3102
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		2,762	1,914	2,100	310G
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		637	1,914	2,100	310H
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		2,125	1,914	1,451	374K
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		493	822	524	2103
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		3,805		1,000	3102
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		918	822	1,000	310G
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		492	822	1,000	310J
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		492	822	1,914	374K
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			1,915	1,914	310W
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			1,914	1,914	310V
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			2,734	2,734	310R
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			821	1,000	310W
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			821	1,000	310V
<b>TOTAL 6162X Accounting (61621-61624)</b>		<u><u>20,647</u></u>	<u><u>19,150</u></u>	<u><u>21,751</u></u>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		2,738	952	1,028	3102
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		684	952	1,027	310G
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		684	953	1,026	310J

**FEEES, PROFESSIONAL AND OTHER SERVICES**

DPS- Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		685	953	1,026	310R
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		685	952	1,026	374K
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		684	952	1,027	2103
<b>TOTAL 61650 State Personnel Board</b>		<b>6,160</b>	<b>5,714</b>	<b>6,160</b>	
6165X Personnel Services Contracts (61651-61653)					
HDT & ASSOCIATES LLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 555 PER DAY</i>		56,610	49,999	49,999	310R
MANN & ASSOCIATES / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 49,999 PER 7 MONTHS</i>		99,993	95,713	99,993	3102
JONES ROSALIND SEWELL / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 23.07 PER HOUR</i>		31,562			3102
COLEMAN FRANKLIN M / PERS SER CONT/BOARD MEMBER <i>Comp. Rate: STATE RATE</i>		54	424	424	3102
NORED LISA / PERS SER CONT/BOARD MEMBER <i>Comp. Rate: STATE RATE</i>		96	424	424	3102
PEARL RIVER RESORT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: STATE RATE</i>		1,960	424	424	3102
PIERCE RANDY G / PERS SER CONT/BOARD MEMBER <i>Comp. Rate: STATE RATE</i>		64	424	424	3102
SMITH GINGER M / PERS SER CONT/BOARD MEMBER <i>Comp. Rate: STATE RATE</i>		112	424	424	3102
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>190,451</b>	<b>147,832</b>	<b>152,112</b>	
61658 Personnel Services Contracts - SPAHRS					
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 42.82</i>		14,300		11,844	2103
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 42.82</i>		27,060			3102
SENNETT RONALD / STAT ANALYST <i>Comp. Rate: 30.00</i>		16,350	16,350	16,350	3102
PATTIE ZACHARY / GRANT PROGRAM MANAGER <i>Comp. Rate: 19.42</i>		39,814	39,814	39,814	3102
VANLANDINGHAM ROGER / GRANT PROGRAM MANAGER <i>Comp. Rate: 19.88</i>		22,595	22,595	22,595	3102
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 42.82</i>		15,602			310H
TERRELL BILLY / GRANT MONITORING <i>Comp. Rate: 20.50</i>		12,797			310H
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 42.82</i>		8,318	52,410	52,410	374K
TERRELL BILLY / GRANT MONITORING <i>Comp. Rate: 20.50</i>		6,577	20,400	20,400	374K
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>163,413</b>	<b>151,569</b>	<b>163,413</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS- Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 7.65</i>		1,088			2103
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 7.65</i>		1,962			3102
SENNETT RONALD / STAT ANALYST <i>Comp. Rate: 7.65</i>		1,207	1,515	1,515	3102
PATTIE ZACHARY / GRANT PROGRAM MANAGER <i>Comp. Rate: 7.65</i>		2,929	3,929	3,929	3102
VANLANDINGHAM ROGER / GRANT PROGRAM MANAGER <i>Comp. Rate: 7.65</i>		1,662	1,662	1,662	3102
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 7.65</i>		1,244			310H
TERRELL BILLY / GRANT MONITORING <i>Comp. Rate: 7.65</i>		929			310H
TERRELL BILLY / GRANT MONITORING <i>Comp. Rate: 7.65</i>		636	1,929	1,929	374K
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 7.65</i>		503	2,244	2,244	374K
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>12,160</b>	<b>11,279</b>	<b>11,279</b>	
61690 Other Fees & Services					
ATWOOD ADVERTISING / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		75	75	75	3102
BIRD JOSEPH A / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		30,742	28,742	30,742	3102
COUNTY LINE HOTEL SPE LLC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		294	294	294	3102
CRAFT OFFICE PLUS / PERSNL SER CONT/INSTALL OF FURNITURE <i>Comp. Rate: ANNUAL ASSESSMENT</i>		465	465	465	310R
FOMBY MARC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		20,000	18,000	20,000	3102
HARVEY DALLA PRINTING / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		35	35	35	3102
JEN-TEX DELIS INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		5	5	5	3102
JOURNEYWORKS PUBLISHING / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		429	429	429	3102
MANN DAVID / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		19,850	18,517	19,850	3102
MARS MARKETING INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		400	400	400	3102
ONEWAY INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		732	732	732	3102

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS- Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
SHRED-IT USA INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		384	384	384	310G
STATE TREASUTER 3247 / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		175	175	175	3102
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>73,586</u>	<u>68,253</u>	<u>73,586</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>493,953</b>	<b>429,338</b>	<b>455,614</b>	

**VEHICLE PURCHASE DETAILS**

DPS- Public Safety Planning \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

DPS- Public Safety Planning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41215	43,304	14,718		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41219	40,553	17,754		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41222	51,513	20,569		
P	Ford car	2007	Crown Victoria	Zack Pattie	Monitor Statewide	G41217	61,615	19,912		
P	Ford car	2007	Crown Victoria	Donald Beard	Monitor	G41220	48,676	16,291		
P	Ford SUV	1998	Ford Explorer	Pool Car	Monitor	G06406	101,246	9,204		
P	Ford SUV	1998	Ford Explorer	Pool Car	Monitor	G06407	112,197	10,200		
P	Ford car	2006	Crown Vctoria	Tim Wilkerson	Monitor Statewide	G19455	120,400	31,852		
P	Ford car	2005	Crown Victoria	Roger Vanlandingham	Statewide Travel/Law Enforc Liaison	G41218	127,083	33,293		
P	Ford car	2008	Crown Victoria	Dale Turner	Statewide Travel/Law Enforc Liaison	G55355	89,470	59,384		
P	Ford car	2008	Crown Victoria	Robert Hancock	Statewide Travel/Law Enforc Liaison	G44243	48,638	30,626		
P	Ford car	1998	Crown Victoria	Robin Layton	Statewide Travel/Special Projects	RAS 534	157,856	14,351		
P	Ford car	2005	Ford Taurus (B)	Bobby Earnhart	Statewide Travel/Gov's Rrepresent	G34091	100,155	15,010		
P	Ford car	2005	Ford Taurus (6)	Pool car/PSP	Grant Monitoring/Statewide Travel	G34093	95,716	22,719		
P	Ford car	2001	Ford Taurus (W)	Thomas Hederman	Statewide Trave/CIC/PSP	G05184	124,109	14,774		
P	Ford van	1998	Ford Windstar	Pool Car/PSP	Statewide Travel/Grant Monitoring	G07083	73,475	6,626		
P	Chevrolet	2009	Chevy Impala	Kim Proctor	Statewide Travel/Gov's Rrepresent	G48286	17,349	8,575		
P	Chevrolet	2009	Chevy Impala	Pool Car	Grant Monitoring/Statewide Travel	G48287	29,964	16,133		
P	Chevrolet	2009	Chevy Impala	Dr. Billy White	Statewide Travel	G15422	8,880	1,641		
P	Chevrolet	2009	Chevy Impala	Pool Car	Monitor/Statewide	G15390	928	928		
P	Jeep	2009	Jeep Cherokee	Joyce Word	Statewide Travel	G05189	7,181	3,590		
P	Ford car	2006	Crown Victoria	Jon Evans	Statewide Travel/Monitoring	G15651	103,190	25,798		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

DPS- Public Safety Planning \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : PUBLIC SAFETY PLANNING			
	Public Safety Planning		
		Salaries	109,948
		Travel	181
		Contractual	138,458
		Commodities	24,749
		Equipment	-22,628
		Subsidies	1,595,992
		<b>Total</b>	<b>1,846,700</b>
		General Funds	130,085
		Federal Funds	1,716,615

**CAPITAL LEASES**

DPS- Public Safety Planning  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DPS- Public Safety Planning

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 7,602)				( 7,602)
TRAVEL	( 506)				( 506)
CONTRACTUAL SERVICES	( 2,389)				( 2,389)
COMMODITIES	( 398)				( 398)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 11)				( 11)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 10,906)</b>				<b>( 10,906)</b>